



## **National Park Service**

### **Annual Performance Plan for Fiscal Year 1999**

February 1998

## **Table of Contents**

Introduction .....	1
National Park Service Mission Statement .....	1
Annual Performance Plan Requirements (Table) .....	2
National Park Service Goals .....	2
Annual Performance Goals with Performance Indicators .....	3
Goal Category I: Preserve Park resources .....	4
Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks .....	8
Goal Category III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners .....	10
Goal Category IV: Ensure Organizational Effectiveness .....	14
Alternative Form of Measurement .....	19
Future Year Performance .....	19
Performance Goals Funded by Prior Year Appropriations .....	19
Means and Strategies .....	19
Verification and Validation .....	20
Key External Factors .....	21
Program Evaluations .....	21
Coverage of Program Activities .....	21
Cross-cutting Programs .....	21
Tax Expenditures and Regulation .....	22
Budget Account Restructuring .....	22
Performance Goal Table .....	23
Program & Finance Program Activities Table .....	26

# **National Park Service FY99 Annual Performance Plan**

January 22, 1998

## **Introduction**

The Government Performance and Results Act requires agencies to prepare strategic plans, annual performance plans, and annual performance reports. The annual goals show the one-year progress expected towards accomplishing long-term goals.

This *NPS FY99 Annual Performance Plan* provides the direct connection between the *1997 NPS Strategic Plan* and the budget requests and appropriations. It also provides the linkage between the NPS servicewide annual goals and the individual park, program, and central office annual goals, and, by reference, to individual employee performance appraisals.

The target percentages and numbers in these servicewide goals were developed by the appropriate program authorities in collaboration with NPS Government Performance Results Act Taskforce and are approved by the National Leadership Counsel. Each park, program, and central office in the national park system is developing its own annual performance plan for FY99. Their outcome goals, annual work plans, and human and fiscal resource allocations to do the work will provide the National Park Service with an excellent baseline for future annual performance plan development.

## **National Park Service Mission Statement**

The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

## NPS FY99 Annual Performance Plan

Annual Performance Plan Requirements (Table)

Annual Performance Plan Requirement	Location
1. Establish performance goals to define the level of performance to be achieved by a program activity.	See pages 4 through 19 for performance goals and page 23 for goal summary table.
2. Establish performance goals to define the level of performance to be achieved by a program activity.	See goals pages 4 through 19 and statement on page 21.
3. Describe the operational processes, skills and technology, and the human, capital, information, or other resources required to meet the performance goals.	See <b>Means and Strategies</b> discussion on page 19 and 20 and in individual annual goal presentations, pages 4 through 19.
4. Establish performance indicators to be used in measuring or assessing the relevant outputs, service levels, and outcomes of each program activity.	Performance indicators have been integrated into activity/subactivity presentation of the budget request and in the annual goal statements. See page 3 through 19.
5. Provide a basis for comparing actual program results with the established performance goals.	See page 20.
6. Describe the means to be used to verify and validate measured values.	See discussion on page 20 and 21.

### National Park Service Goals

The National Park Service uses three kinds of goals for the implementation of GPRA.

*Mission Goals* — continue indefinitely, inclusive of all that the NPS does

*Long-term Goals (in GPRA, “general goals”)* — for five years (range of 3 to 20 years), not inclusive: used for performance measurement

*Annual Goals* — for one fiscal year, specific, not inclusive, used for performance measurement and linkages to personnel, used as linkages to budget

Every long-term goal has an annual goal linked to it. The annual goals presented in this plan will be used by agency officials during the year to manage NPS programs.

## **NPS FY99 Annual Performance Plan**

### **Annual Performance Goals with Performance Indicators**

National Park Service goals are measurable outcomes related to the NPS mission (except for those found in Goal Category IV, Organizational Effectiveness, which measure processes or outputs). National Park Service goals are written so that the performance target (quantified indicator) is contained within the goal, whether a long-term 5 year goal (GPRA general goal) or an annual goal. For example, "By 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition." Annual goals are usually written as increments of long-term goals, for example the annual goal here is "FY99 Servicewide Annual Goal: By September 30, 1999, 10,971 of the 23,000 structures on the List of Classified Structures are in good condition (47.7%)". Using this format, comparison between the planned performance target in the long-term goal and the actual annual accomplishment is therefore quite easy. Either the actual accomplishment meets, exceeds or does not meet the specific value (number) of the performance target. The National Park Service's electronic Performance Management Data System automatically aggregates accomplishments from specific parks and programs which have been entered locally so that they can be compiled and reported nationally.

## NPS FY99 Annual Performance Plan

### **Goal Category I: Preserve Park Resources**

The mission goals and long-term goals in Goal Category I are inclusive of the mandate in the NPS Organic Act "...to conserve the scenery and the natural and historic objects and the wild life therein...". Subsequent legislation reinforced and expanded this authority. All NPS goals that pertain to resource preservation in parks and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

**Mission Goal Ia: *Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.***

The following long-term goals relate directly to resource condition and represent the National Park Service effort to manage and maintain the national park system. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

#### **Long-term Goals to be achieved by September 30, 2002:**

- **Ia1. Disturbed Lands / Exotic Species** — 5% of targeted disturbed park lands, as of 1997, are restored, and 5% of priority targeted disturbances are contained.

This goal improves resource conditions in parks by: ① restoration of lands impacted by former uses, and ② containment of invasive plant and animal species. Disturbed lands are those park lands where the natural processes have been impacted by development, such as roads and mines, and by invasion of alien species.

*Ia1.FY99 Servicewide Annual Goal: By September 30, 1999, 1) 1% of targeted disturbed park lands, as of 1997, are restored, and 2) 1.5% of priority targeted disturbances are contained. (\$42,083)*

- **Ia2. Threatened and Endangered Species** — 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

This goal tracks the status and stability of populations of federally listed threatened and endangered species, identified by 1997 and recorded in the National T&E Database. The populations consist of those T&E species with critical habitat on park lands as well as those species requiring NPS recovery actions. The baseline will be updated regularly to reflect those species identified and recorded in the National T&E Database between 1997 and 2002.

## NPS FY99 Annual Performance Plan

*la2.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baseline in FY98, set target that 10% of the 1997 baseline identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 15% have stable populations. (\$16,206)*

- **la3. Air Quality** — Air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions.

This goal tracks three indicators of air quality; ❶ visibility, ❷ ozone, and ❸ sulfate and/or nitrate deposition. This goal applies only to the 48 parks identified as Class I areas.

*la3.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baseline in FY98, set target that air quality in at least 10% of Class I park areas improves or does not degrade from 1997 baseline conditions. (\$7,687)*

- **la4. Water Quality** — Reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.

This goal reduces the number of days recreational beaches are closed to public swimming due to water quality problems. The baseline is the total number of days swim beaches are open within the recreational swimming season multiplied by the number of controlled areas designated for swimming.

## NPS FY99 Annual Performance Plan

*of the 23,000 LCS structures are in good condition (47.7%).<sup>1</sup>  
(\$154,439)*

- **la6. Museum Collections** — 68% of preservation and protection conditions in park museum collections meet professional standards.

This goal increases the number of applicable checklist standards met for the preservation and protection of park museum collections, as identified in the "NPS Checklist for Preservation and Protection of Museum Collections".

*la6.FY99 Servicewide Annual Goal: By September 30, 1999, increase the checklist standards met from 62% in FY98 to 64%. (\$22,251)*

- **la7. Cultural Landscapes** — 50% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.

This goal increases the number of landscapes listed on the 1998 Cultural Landscape Inventory (CLI) that are in good condition.

*la7.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baselines in FY98, set target that 44% of the landscapes on the CLI, in 1998, are in good condition. (\$37,223)*

- **la8. Archeological Sites** — 50% of the recorded archeological sites are in good condition.

This goal increases the number of recorded archeological sites listed on the 1997 Archeological Sites Management Information System that are in good condition.

*la8.FY99 Servicewide Annual Goal: By September 30, 1999, 47% of the recorded archeological sites on the 1997 Archeological Sites Management Information System are in good condition. (\$9,051)*

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<sup>1</sup> This goal supports the Presidential initiative for Safe Visits to Public Lands.



## NPS FY99 Annual Performance Plan

**Mission Goal Ib:** *The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.*

The following long-term goals relate directly to the knowledge **gained** about resources and represent the National Park Service's effort to understand the natural and cultural resources within the national park system. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

### **Long-term Goals to be achieved by September 30, 2002:**

- **Ib1. Natural Resource Inventories** — Acquire or develop 434 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.

The goal increases the amount of basic natural resource information that is available.

*Ib1.FY99 Servicewide Annual Goal: By September 30, 1999, acquire or develop 240 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks. (\$8,943)*

- **Ib2. Cultural Resource Baselines** — The 1997 baseline inventory and evaluation of each category of cultural resources is increased by a minimum of 5%.

This goal increases the information and knowledge stored on databases gained through inventorying, analyzing, evaluating, and describing cultural resources not previously inventoried and evaluated in the following databases: List of Classified Structures, Automated National Catalog System, Cultural Landscapes Automated Inventory Management System, Archeological Sites Management Information System, and Ethnographic Resources Inventory.

*Ib2.FY99 Servicewide Annual Goal: By September 30, 1999, add 4,000 structures to the FY97 base of 19,000 structures on the List of Classified Structures; increase the total number of museum objects cataloged by another 1.7 million; add 18 cultural landscapes to the FY97 base of 875 landscapes; add 250 sites to the Archeological Sites Management Information System; and following finalization of the baseline in FY98, set target that increases the total number of items on the Ethnographic Resources Inventory by 50 items. (\$23,576)*

## NPS FY99 Annual Performance Plan

### **Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks**

The mission goals and long-term goals in Goal Category II are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this authority. All NPS goals that pertain to visitor satisfaction, enjoyment, safety, appreciation, and understanding to meet this mandate are appropriate to this category.

**Mission Goal IIa: *Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.***

The following long-term goals relate directly to the visitors' park experience and represent the National Park Service's effort to provide for their enjoyment of park resources. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

#### **Long-term Goals to be achieved by September 30, 2002:**

- **IIa1. Visitor Satisfaction** — 80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

This goal improves visitor satisfaction. While many factors affect visitor use and enjoyment, this goal focuses on the facilities, services, and recreational opportunities that parks provide for the visitor use, comfort, and enjoyment. Servicewide baseline and performance information will be derived from the Visitor Services Project annual surveys. Facilities, services, and recreational opportunities identified by visitors as "good" and "very good," will be defined as "satisfied."

*IIa1.FY99 Servicewide Annual Goal: By September 30, 1999, maintain 77.5% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.<sup>2</sup> (\$355,424)*

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<sup>2</sup>

This goal supports the Presidential initiative for Safe Visits to Public Lands.

## NPS FY99 Annual Performance Plan

- **Ila2. Visitor Safety** — Reduce the visitor accident/incident rate by 10% from the NPS five-year (1992-96) average.

This goal improves the safety and security of park visitors.

*Ila2.FY99 Servicewide Annual Goal: By September 30, 1999, reduce the visitor accident/incident rate by 6.0% from the NPS five-year (1992-96) average.<sup>3</sup> (\$120,390)*

**Mission Goal IIb: *Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.***

**Long-term Goals to be achieved by September 30, 2002:**

- **Ilb1. Visitor Understanding and Appreciation** — 60% of park visitors understand and appreciate the significance of the park they are visiting.

This goal measures visitors' comprehension and appreciation of park resources and their significance.

*Ilb1.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of the baseline in FY98, set target that 50% of park visitors understand and appreciate the significance of the park they are visiting. (\$91,227)*

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<sup>3</sup>

This goal supports the Presidential initiative for Safe Visits to Public Lands.

## NPS FY99 Annual Performance Plan

### **Goal Category III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners**

Part of fulfilling the National Park Service's mission comes through its legislated partnerships in historic preservation, recreation, and conservation, including Federal Lands-To-Parks, Rivers and Trails Conservation Assistance, Rails-To-Trails Conversions, National Natural Landmarks, National Historic Landmarks, National Register of Historic Places, Tribal Historic Preservation, Historic American Buildings Survey/Historic American Engineering Record, American Battlefield Protection, Grants-in-Aid to the National Trust, and similar organizations. The mission and long-term goals in Goal Category III do not include park-oriented partnerships and friends groups that relate to units of the national park system.

#### ***Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.***

The following long-term goals primarily relate to natural and cultural resources external to the national park system. These goals measure the assistance provided through formal partnerships with other federal, state, and local governments as well as with Indian tribes, foreign governments, and private organizations and individuals working together in the preservation of significant historic and archeological resources throughout the Nation. Partners include state historic preservation offices, state liaison offices, private nonprofit organizations, and foreign governments. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

#### **Long-term Goals to be achieved by September 30, 2002:**

- **IIIa1. Properties Designated** — Increase by 15%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.

This goal increases the protection of significant historic or archeological properties through their designation. Designation adds districts, buildings, structures, sites, or objects to official governmental lists (federal, state, or local).

*IIIa1.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 6%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels. (\$4,031)*

## NPS FY99 Annual Performance Plan

- **IIIa2. Properties Protected** — Increase by 20%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.

This goal increases the protection of significant historic or archeological properties through laws or regulations that protect them from destruction, demolition, or alteration of significant historical, archeological, and traditional cultural features, or through financial incentives (such as tax credits or easements) available to owners who preserve their properties.

*IIIa2.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 10%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.<sup>4</sup> (\$116,323)*

- **IIIa3. User Satisfaction** — Achieve a 10% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historic and archeological properties.

This goal increases user satisfaction by improving the usefulness and delivery of the technical assistance provided by the National Park Service for the protection of historic or archeological property and thereby the satisfaction of its recipients.

*IIIa3.FY99 Servicewide Annual Goal: By September 30, 1999, 1) develop and implement a strategy to improve the usefulness and delivery of NPS technical assistance based on the survey results, and 2) increase user satisfaction by 1% over 1997 levels. (\$5,573)*

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<sup>4</sup>

This goal supports the Presidential initiative for Historic Preservation - the Millennium Fund.

## NPS FY99 Annual Performance Plan

**Mission Goal IIIb:** *Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.*

The following long-term goals typically relate only to recreational resources external to the national park system. These goals measure the assistance provided through formal partnerships with other federal, state, and local governments as well as Indian tribes, foreign governments, and private organizations and individuals intended to assist others in meeting the acute shortage of outdoor opportunities available to Americans in their close-to-home environments. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

### **Long-term Goals to be achieved by September 30, 2002:**

- **IIIb1. Conservation Assistance** — 1,100 additional miles of trails, 1,200 additional miles of protected river corridors, and 35,000 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.

This goal tracks the results of NPS technical assistance to states, communities, and nonprofit organizations to protect additional resources and to provide increased local recreational opportunities.

*IIIb1.FY99 Servicewide Annual Goal: By September 30, 1999, an additional 220 miles of trails, an additional 240 miles of protected river corridor, and an additional 7,000 acres of park and open space, over the 1998 totals, are conserved with NPS partnership assistance.  
(\$10,190)*

- **IIIb2. Community Satisfaction** — 80% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.

This goal tracks the satisfaction of states, communities, and nonprofit organizations with NPS technical assistance provided to protect additional resources and to provide increased local recreational opportunities.

*IIIb2.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of the survey instrument and methodology in FY98, set target that 75% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.  
(\$1,036)*

## NPS FY99 Annual Performance Plan

**Mission Goal IIIc: *Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.***

The following long-term goal measures the protection of recreational lands acquired through the assistance of federal programs from being converted to non-recreational uses; it applies to recreational lands external to the national park system. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

### **Long-term Goals to be achieved by September 30, 2002:**

- **IIIc1. Recreational Properties** — The 40,000 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.

This goal tracks the protection and availability of recreational opportunities, developed with federal assistance, from conversion to non-recreational uses.

*IIIc1.FY99 Servicewide Annual Goal: By September 30, 1999, no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program. (\$5,882)*

## NPS FY99 Annual Performance Plan

### **Goal Category IV: Ensure Organizational Effectiveness**

The mission goals and long-term goals in Goal Category IV support the mission of the National Park Service. This category generally relates to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

**Mission Goal IVa: *The National Park Service uses current management practices, systems, and technologies to accomplish its mission.***

To become more responsive, efficient, and accountable, the National Park Service must integrate its planning, management, accounting, reporting, and other information resource systems. Integrating or interfacing these systems will provide better cross-communication during daily operations and help the National Park Service develop required annual performance plans in compliance with the Government Performance and Results Act. Modern electronic technology makes it possible to integrate/interface these systems among the park units, central offices, and program centers. Improvements in the areas of workforce diversity, employee safety, employee housing, and employee performance standards will help the National Park Service accomplish its mission. Long-term goals pertaining to organizational responsiveness, efficiency, and accountability are related to this mission goal. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

#### **Long-term Goals to be achieved by September 30, 2002:**

- **IVa1. Data Systems** — 50% of the major NPS data systems are integrated/interfaced.

This goal increases the level of integration of NPS data systems and/or improved user interface.

*IVa1.FY99 Servicewide Annual Goal: By September 30, 1999, 5% of the major NPS data systems are integrated/interfaced.*

- **IVa2. Employee Competencies** — 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

This goal assures that permanent and term employees have their appropriate career field training and development needs identified through formal needs assessments.

*IVa2.FY99 Servicewide Annual Goal: By September 30, 1999, 40% of employees (permanent and term) have essential competency needs identified for their positions.*



## NPS FY99 Annual Performance Plan

- **IVa3. Employee Performance** — 100% of employees' performance standards are linked to appropriate strategic and annual performance goals.

This goal assures that permanent and term employees' performance agreements and employees' performance standards are linked to park, program, or central office strategic and annual performance goals.

*IVa3.FY99 Servicewide Annual Goal: By September 30, 1999, 100% of all managers and supervisors at all grade levels have standards linked to organizational strategic and annual performance goals.*

- **IVa4. Workforce Diversity** — Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.

The National Park Service is committed to increasing diversity in its workforce, and will recruit and hire minorities, women, and individuals with disabilities in all occupational series, but particularly in targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

*IVa4.FY99 Servicewide annual goal: By September 30, 1999, increase the representation of underrepresented groups in each of the targeted occupational series by 5% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions.*

- **IVa5. Employee Housing** — 35% of employee housing units classified as being in poor or fair condition in 1997 have been removed, replaced, or upgraded to good condition.

This goal improves the condition of employee housing within the national park system. Housing is provided to better protect park resources and visitors.

*IVa5.FY99 Servicewide Annual Goal: By September 30, 1999, 10% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.*

## NPS FY99 Annual Performance Plan

- **IVa6. Employee Safety** — Reduce by 50%, from the NPS five-year (1992-96) average, the NPS employee lost-time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS five-year (1992-96) average cost.

This goal reduces ① the employee lost time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries\illnesses), and ② the workers' compensation costs (the costs incurred through worker compensation for injuries suffered on-the-job).

*IVa6.FY99 Servicewide Annual Goal: By September 30, 1999, reduce by an additional 10%, the NPS employee lost-time injury rate, and reduce by an additional 10% the cost of new workers' compensation cases (COP) based on the NPS five-year (1992-96) average cost.*

- **IVa7. Construction Projects** — 100% of NPS park construction projects identified and funded by September 30, 1998, meet 90% of cost, schedule, and project goals of each approved project agreement.

This goal tracks NPS construction performance comparing the appropriated amount to actual project costs, and projected schedules to actual project completion dates. The goal also measures the degree of achievement on stated project goals.

*IVa7.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of the baseline in FY98 and implementation of controls, set target that 80% of NPS park construction projects having fixed asset plans (capital plans with approved cost, schedule, and project goals) and funded by September 30, 1998 meet 90% of cost, schedule, and 100% of project goals of each approved project agreement.*

- **IVa8. Land Acquisition** — The time between the appropriation for land acquisition and when the offer is made, is reduced by 5%.

This goal decreases the time taken to complete the land acquisition process, which includes determination of ownership, survey and mapping, land value appraisal, hazardous materials inspection, and formulating the offer.

*IVa8.FY99 Servicewide Annual Goal: By September 30, 1999, the time between the appropriation for land acquisition and when the offer is made, is reduced by 2%.*

## NPS FY99 Annual Performance Plan

### • IVa9. Construction and Maintenance Backlog —

*IVa9.FY99 Servicewide Annual Goal: By September 30, 1999, the NPS has a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items.*

To conserve the scenery and the natural and cultural resources within its parks as well as provide for their enjoyment today and for the future, essential support for these heritage assets as well as the property, plant, and equipment needed for their continued preservation and visitor accommodation is required. Desired outcomes include: cultural and natural resources are maintained, unimpaired, for the enjoyment of future generations; park facilities and infrastructure are maintained at the required level of performance for the health, safety, and accessibility of the public and employees; and, that the needs of the visitor are provided as appropriate for the park. These outcomes are reflected under Mission Goals Ia and IIa. This goal develops a prioritized list of backlog projects and tracks efforts to resolve them.

## NPS FY99 Annual Performance Plan

### **Mission Goal IVb: *The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.***

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include nongovernment organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements. Long-term goals that deal with park management strategies and funding sources carried out in cooperation with other government and nongovernment organizations and private donors relate to this mission goal. The projected dollars to goals are in thousands and follow the FY 1999 annual performance goal in parentheses.

#### **Long-term Goals to be achieved by September 30, 2002:**

- **IVb1. Volunteer Hours** — Increase by 10%, over the 1997 level, the number of volunteer hours.

This goal increases the total number of hours contributed to the servicewide volunteer program.

*IVb1.FY99 Servicewide Annual Goal: By September 30, 1999, increase the number of volunteer hours by 4% over the 1997 level.*

- **IVb2. Donations and Grants** — Increase by 10%, over 1997 levels, the dollar amount of donations and grants.

This goal increases the dollar amount of donations and grants given to the National Park Service.

*IVb2.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 4%, from the 1997 level, donated dollars and in-kind services.*

- **IVb3. Concession Returns** — Increase the average return for park concession contracts to at least 10% of gross concessioner revenue.

Park concessions provide a variety of visitor services as well as a financial return to the government. This goal increases the average of return to the government from park concession contracts.

*IVb3.FY99 Servicewide Annual Goal: By September 30, 1999, increase the average return to the government from park concession contracts to at least 8.0% of gross concessioner revenue.*

## NPS FY99 Annual Performance Plan

- **IVb4. Fee Receipts** — Increase by 20%, over the 1997 level, the amount of receipts from park entrance, recreation, and other fees.

This goal increases the amount of receipts from all fee sources.

*IVb4.FY99 Servicewide Annual Goal: By September 30, 1999, increase the amount of receipts collected from park entrance, recreation, and other fees by 14%, over the 1997 levels.*

### Alternative Form of Measurement

The National Park Service is not using any alternative forms of measurement in this annual performance plan.

### Future Year Performance

Annual goals presented in this plan are solely those for FY99. Long-term goals in this plan indicate future year performance targets to FY02.

### Performance Goals Funded by Prior Year Appropriations

Performance goals related to spending of prior year appropriations are noted in the plan by identifying those cases where a baseline needs to be finalized in FY98, before progress can be measured in FY99.

### Means and Strategies

The National Park Service is basing its implementation of the Government Performance and Results Act on several decisions and assumptions. All GPRA planning has assumed near level funding. Having just completed a reorganization of the bureau that reduced the size of the central offices and reduced the regions from ten to seven, the present NPS organizational structure will continue as is with possible minor changes to better accommodate goal setting and performance evaluation. The National Park Service is continuing its effort to identify essential employee competencies for all career fields. This effort is expected to result in improved skills and increased capability to fulfill the mission.

The National Park Service is undertaking a variety of ways to become even more efficient and effective. Parks and programs are encouraged to develop and broaden partnerships with interested citizen groups to promote resource stewardship and enhance public

## **NPS FY99 Annual Performance Plan**

enjoyment of the park's resources. The National Park Service continues to adopt new technologies to improve communication throughout the organization, and to bring useful information to decision makers in a timely manner. The most recent example of this is an on-line performance management data system accessible by the field that supports performance planning and tracking. Accountability of decision makers throughout the organization has been adopted as one of the organizational effectiveness goals. Performance evaluations for managers are based upon the annual performance plans developed at the local levels.

The National Park Service's Annual Performance Plan is the aggregate of the local park and program plans, assuring consistent review and evaluation of performance throughout the organization. Once performance management is fully implemented throughout the National Park Service, and the organization is satisfied with its set of performance measures, the possibility of reallocation of human and capital assets will be examined in light of the goals of the organization and its performance.

### **Verification and Validation**

The National Park Service goals were developed to provide a focus on the mission of the organization. Where possible, the goals deal directly with the results expected of the organization with annual goals representing a disaggregation of the servicewide long-term goals. In order to accommodate a review of the underlying detail, the strategic and annual performance plans use consistent and mutually supportive performance information provided by the parks and programs. This provides the ability to access constituent data. The organization's decision makers are being held accountable for the goals they set and their performance. As an organizational effectiveness goal, the National Park Service intends to have 100% of employee performance standards linked to the appropriate strategic and annual performance goals by the end of 2002. As of the end of FY98, the performance standards for all of the SES and GS-14 and GS-15 managers and supervisors will be linked to the organization's goals.

In addition to the review of all performance information by the regional offices and program managers, measured performance will be verified and validated using operations evaluations in the field, random sampling and testing of data, statistical analysis, and modeling. Different goals have different data sources, details may be found in the NPS technical guidance for reporting on mission, long-term, and annual goals. While developing goals, the National Park Service carefully considered the existence and availability of data collection systems and the quality of databases before each goal was finalized. In those few circumstances where baseline information was inadequate for goal measurement in FY99, those baseline numbers are being determined as quickly as practicable. With the development of the Performance Management Data System, the National Park Service has confidence that it can collect, process, and report the data

## **NPS FY99 Annual Performance Plan**

required for each goal. In general, the National Park Service itself will collect performance data that measures goal achievement rather than relying on external sources. When necessary, only recognized and reliable external sources, such as the Environmental Protection Agency or state partners, will provide performance data.

The National Park Service recently completed an Operation Evaluation Lab where the field operation evaluation process was redefined to provide a review of performance that has, as its focus, achievement of GPRA goals and provides a support program for managers who need additional assistance. The new operation evaluation paradigm will begin in FY98. Audits of financial performance will continue as before and cross walking the account structure to goals will be supported at the field level.

### **Key External Factors**

Three types of external factors that could affect NPS management of parks and programs in FY99 are natural disasters, unforeseen cost increases, and political and legislative factors. These external factors are discussed in detail in the 1997 *National Park Service Strategic Plan*.

### **Program Evaluations**

For discussion of NPS program evaluations see the 1997 *National Park Service Strategic Plan*.

### **Coverage of Program Activities**

This annual performance plan covers all the Program and Financing (P&F) Schedules in the Budget Appendix for the National Park Service. The goals in this plan also cover all appropriate program activities in the P&F schedule. This plan provides a very good basis for associating a specific performance goal(s) with a P&F schedule.

This plan includes a category of performance goals (Goal Category IV) for functions and operations that are support activities and that address management problems and issues.

### **Cross-cutting Programs**

No interagency cross-cutting programs or goals are identified in this plan. The National Park Service is currently working with other agencies to identify shared goals.

## **NPS FY99 Annual Performance Plan**

### **Tax Expenditures and Regulation**

This section is not applicable to the National Park Service.

### **Budget Account Restructuring**

No budget account restructuring to assist in the presentation of performance goals in this annual plan is currently being proposed by the National Park Service for FY99.



# NPS FY99 Annual Performance Plan

## PERFORMANCE GOAL TABLE

Goal Codes	NATIONAL PARK SERVICE Mission goals, Long-Term Goals (By 9/30/2002), and indicators	Measures - FY:			P & F Codes
		1997	1998	1999	
Ia Mission	Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.	NA	NA	NA	1036-0001, 1036-0002, 1036-0101; 1039-0001, 1039-0002, 1039-0003, 1039-0005, 1039-0101;
	1042-0002, 1042-0003, 1042-0004, 1042-0006, 1042-0007, 1042-0008; 5035-0001, 5035-0002; 5049-1000; 5110-1000; 8215-0001, 8215-0002, 8215-0003; 9924-0001, 9924-0003, 9924-0004, 9924-0005; 9972-0001, 9972-0002.				
Ia1	5% of targeted disturbed park lands, as of 1997, are restored and 5% of priority targeted disturbances are contained. Indicator 1: Restoration of ___% of lands impacted by former uses. Indicator 2: Containment of ___% of disturbances by invasive plant and animal species.		base 1%	1% 1.5%	1036-0001, 1036-0101; 1039-0001, 1039-0003, 1039-0004; 1042-0006, 1042-0008; 5110-1000.
Ia2	25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations. Indicator 1: ___% of species populations improved. Indicator 2: Additional ___% of species populations stable.		base base	10% 15%	1036-0001, 1036-0101; 1039-0001, 1039-0003, 1039-0004; 1042-0006, 1042-0008; 5110-1000.
Ia3	Air quality in at least 50% of Class 1 park areas improves or does not degrade from 1997 baseline conditions.		base	10%	1036-0001, 1036-0101; 1042-0006; 5110-1000.
Ia4	Reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.		base	4%	1036-0001, 1036-0101; 1039-0001, 1039-0002, 1039-0005; 5110-1000.
Ia5	50% of the historic structures on the 1998 List of Classified Structures are in good condition.	45.4%	46.9%	47.7%	1036-0001, 1036-0101; 1039-0001, 1039-0002, 1039-0003, 1039-0005; 1042-0006, 1042-0008; 5110-1000
Ia6	68% of preservation and protection conditions in park museum collections meet professional standards.	60.0%	62.0%	64.0%	1036-0001, 1036-0101; 1039-0001, 1039-0003, 1039-0005, 1039-0008; 5110-1000
Ia7	50% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition		base	44%	1036-0001, 1036-0101; 1039-0001, 1039-0003, 1039-0005, 5110-1000
Ia8	50% of the recorded archeological sites are in good condition.			47%	1036-0001, 1036-0101; 5110-1000
Ib Mission	The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.	NA	NA	NA	1036-0001, 1036-0101, 1039-0001, 1039-0002, 1039-0003, 1039-0004, 1039-0005, 1039-0101,
	1042-0002, 1042-0003, 1042-0006, 1042-0007; 5110-1000; 9924-0001; 9924-0003, 9924-0004, 9924-0005.				
Ib1	Acquire or develop 434 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories in parks.	base	180	240	1036-0001, 1036-0101, 1042-0008; 5110-1000.
Ib2	The 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.				1036-0001, 1036-0101, 1042-0002, 1042-0003, 1042-0006; 5110-1000.
	Indicator 1: Add ___(cumulative ) to the FY97 base of 875 cultural landscapes		9	18	
	Indicator 2: Add ___(cumulative) to the FY97 base of 19,000 structures on the List of Classified Structures.		2,000	4,000	
	Indicator 3: Increase the total number of museum objects cataloged by ___ million.		1.7 base	3.4 50	
	Indicator 4: Ethnographic Resources Inventory.		base	250	
	Indicator 5: Archeological Sites Management Information System				

base = baseline to be determined

tbd = to be determined after baseline is determined

NA = Not Applicable

# NPS FY99 Annual Performance Plan

## PERFORMANCE GOAL TABLE

Goal Codes	NATIONAL PARK SERVICE Mission goals, Long-Term Goals (By 9/30/2002), and indicators	Measures - FY:			P & F Codes
		1997	1998	1999	
IIa Mission	Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreations opportunities.	NA	NA	NA	1036-0001, 1036-0002, 1036-0101; 1039-0001, 1039-0002, 1039-0003, 1039-0004, 1039-0005,
	1039-0101; 1042-0007, 1042-0008; 5035-0001, 5035-0002; 5049-1000; 5057-1000; 5110-1000, 5169-0001, 5431-0001; 8215-0001, 8215-0002, 8215-0003; 9924-0001, 9924-0003, 9924-0004 ; 9972-0001 .				
IIa1	80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	75%	77%	77.5%	1036-0001, 1036-0101; 1039-0001, 1039-0002,
	1039-0003 1042-0008; 5057-1000; 5110-1000; 5169-0001; 5431-0001				
IIa2	Reduce the visitor safety incident rate by 10% from 1997 levels. Indicator: Reduce injury incident rate by	base	2%	6%	1036-0001, 1036-0101; 1039-0001, 1039-0002, 1039-0003; 5057-1000, 5110-1000.
IIb Mission	Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations	NA	NA	NA	1036-0001, 1036-0002, 1036-0101; 1039-0002, 1039-0005; 1039-0101,
	1042-0007, 1042-0008; 5035-0001, 5035-0002; 5057-1000; 5110-1000; 9924-0001, 9924-0003, 9924-0004.				
IIb1	60% of park visitors understand and appreciate the significance of the park they are visiting.		base	50%	1036-0001, 1036-0101; 1042-0008; 5057-1000; 5110-1000.
IIIa Mission	Natural and cultural resources are conserved through formal partnership programs.	NA	NA	NA	1036-0001, 1036-0002; 1039-0004; 1042-0002,
	1042-0003, 1042-0005, 1042-0007, 1042-0008; 5140-0001, 5140-0002; 5140-0003; 9924-0002				
IIIa1	Increase by 15%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.		3%	5%	1036-0001, 1042-0002; 1042-0003.
IIIa2	Increase by 20%, over 1997 levels, the number of significant historic and archeological properties protected through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.		4%	10%	1036-0001; 1042-0002, 1042-0003, 1042-0005, 1042-0008; 5140-0001, 5140-0002, 5140-0003.
IIIa3	Achieve a 10% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historic and archeological properties..		base	1%	1042-0001, 1042-0002, 1042-0003.
IIIb Mission	Through partnerships with state and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.	NA	NA	NA	1036-0001; 1042-0001, 1042-0002, 1042-0007, 1042-0008; 5035-0001, 5035-0002, 5035-0003, 5035-0004.
	1,100 additional miles of trails, 1,200 additional miles of protected river corridors, and 35,000 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance. Indicator 1: add 220 miles of trails each year. Indicator 2: add 240 miles of river each year. Indicator 3: add 7,000 acres of park each year.		220 240 7,000	440 480 14,000	1036-0001, 1042-0001, 1042-0002; 5035-0003.
IIIb2	80% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.		base	75%	1036-0001; 1042-0007; 5035-0003.
IIIc Mission	Assisted through federal funds and programs, the protection of recreation opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.	NA	NA	NA	1031-1000; 1036-0001; 1039-0001, 1039-0003; 1042-0001, 1042-0008; 5035-0003, 5035-0004.
	The 40,000 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, Urban Park and Recreation Recovery Act, and Federal Lands to Parks programs are protected and remain available for public recreation.		base	no loss	1036-0001; 1039-0001, 1039-0003; 1042-0003; 5035-0003, 5035-0004.

## NPS FY99 Annual Performance Plan

PERFORMANCE GOAL TABLE

Goal Codes	NATIONAL PARK SERVICE Mission goals, Long-Term Goals (By 9/30/2002), and indicators	Measures - FY:			P & F Codes
		1997	1998	1999	
IVa Mission	The National Park Service uses current management practices, systems, and technologies to accomplish its mission.	NA	NA	NA	
IVa1	50% of the major NPS data systems are integrated/interfaced			5%	
IVa2	100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.		10%	40%	
IVa3	100% of employee performance standards will be linked to appropriate strategic and annual performance goals. Indicator 1: ___% of SES members, managers, and supervisors have standards linked to organizational and annual performance goals. Indicator 2: ___% of employees performance standards are linked to appropriate strategic and annual performance goals.		100%	100%	
IVa4	Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.	base	tbd	5%	
IVa5	35% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	base	5%	10%	
IVa6	Reduce by 50%, from the 1996 levels, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation costs by 50% based on the 1996 costs. Indicator 1: NPS employee lost time injury rate reduced by ___%. Indicator 2: Cost of new workers' compensation costs reduced ___%.	base base	10% 10%	30% 30%	
IVa7	100% of NPS park construction projects identified and funded by September 30, 1998 meet 90% of cost, schedule, and project goals of each approved project agreement.		being set up	base	
IVa8	The time between the appropriation for land acquisition and when the offer is made, is reduced by 5%.		base	2%	
IVb Mission	The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.	NA	NA	NA	
IVb1	Increase by 10%, over the 1997 levels, the number of volunteer hours.	base	2%	4%	
IVb2	Increase by 10%, over 1997 levels, the dollar amount of donations and grants.	base	2%	4%	
IVb3	Increase the average return for park concession contracts to at least 8% of gross concessioner revenue.	6.6%	7%	7.4%	
IVb4	Increase by 20%, over the 1997 levels, the amount of receipts from park entrance, recreation, and other fees.	base	10%	14%	

# NPS FY99 Annual Performance Plan

PROGRAM & FINANCE PROGRAM ACTIVITIES TABLE

P&F Code	NATIONAL PARK SERVICE Account/Activity	Obligations (\$MIL)			Performance Goal Codes
		1997	1998	1999	
					(FY 99 is from FY 98 BA unless otherwise noted)
1031-1000	<u>Urban Park and Recreation Fund</u> Urban Park and Recreation Fund (Grants)	0	1	2	IIIc
1036-0001	<u>Operation of the National Park System</u> Park Management	1,082\4	1,182	1,216	Ia, Ia1 through Ia8, Ib, Ib1, Ib2, IIa, IIa1, IIa2, IIb, IIb1, IIIa, IIIa1, IIIa2, IIIa3, IIIb, IIIb1, IIIb2, IIIc, IIIc1
1036-0002	External Administrative Costs	92	98	105	Ia, IIa, IIb, IIIa
1036-0101	Reimbursable Program	13	13	18	Ia, Ia1 through Ia8, Ib, Ib1, Ib2, IIa, IIa1, IIa2, IIb, IIb1
1039-0001	<u>Construction</u> Construction (Line Item)	180	205	152	Ia, Ia1, Ia2, Ia4 through Ia7, Ib, IIa, IIa1, IIa2, IIIc, IIIb1
1039-0002	Emergency, Unscheduled, and Housing Projects	14	18	15	Ia, Ib, IIa, IIa2, IIb
1039-0003	Planning	20	18	21	Ia, Ia1, Ia2, Ia4 through Ia7, Ib, IIa, IIa1, IIa2, IIIc, IIIc1
1039-0004	General Management Plans	8	8	8	Ia, IIa, IIIa
1039-0005	Equipment Replacement	15	18	20	Ia, Ia4 through Ia7, Ib, IIa, IIb
1039-0101	Reimbursable Program	74	74	74	Ia, Ib, IIa, IIb
1042-0001	<u>National Recreation and Preservation</u> Recreation Programs	0	0	1	IIIb, IIIb1, IIIc, IIIc1
1042-0002	Natural Programs	9	9	12	Ia, Ib, Ib2, IIIa, IIIa1, IIIa2, IIIa3, IIIb, IIIb1
1042-0003	Cultural Programs	19	19	19	Ia, Ib, Ib2, IIIa, IIIa1, IIIa2, IIIa3
1042-0004	Environmental Compliance	0	0	0	Ia
1042-0005	Grant Administration	2	2	2	IIIa, IIIa2
1042-0006	International Park Affairs	2	2	2	Ia, Ia1, Ia2, Ia3, Ia5, Ib, Ib1, Ib2
1042-0007	Statutory or Contractual Aid	6	7	5	Ia, Ib, IIa, IIb, IIIa, IIIb, IIIb2
1042-0008	Heritage Partnership Programs	0	5	6	Ia, Ia1, Ia2, Ia5, Ia6, IIa, IIa1, IIb, IIb1, IIIa, IIIa2, IIIb, IIIc
5035-0001	<u>Land Acquisition and State Assistance</u> Land Acquisition	50	134	128	Ia, IIa, IIIb
5035-0002	Land Acquisition Administration	7	9	9	Ia, IIa, IIIb
5035-0003	State Grants	6	1	0	IIIb, IIIb1, IIIb2, IIIc, IIIc1 (FY 95 BA)
5035-0004	State Grants Administration	1	1	1	IIIc
5049-1000	<u>Operation and Maintenance of Quarters</u> Operation and Maintenance of Quarters	15	16	16	Ia, IIa
5057-1000	<u>Fee Collection Support National Park System</u> Fee Collection Support National Park System	18	1	1	IIa, IIa1, IIa2, IIb, IIb1
5110-1000	<u>National Park Renewal Fund</u> National Park Renewal Fund	0	133	137	Ia, Ia1 through Ia8, Ib, Ib1, Ib2, IIa, IIa1, IIa2, IIb, IIb1

## NPS FY99 Annual Performance Plan

PROGRAM & FINANCE PROGRAM ACTIVITIES TABLE

P&F Code	NATIONAL PARK SERVICE Account/Activity	Obligations (\$MIL)			Performance Goal Codes
		1997	1998	1999	
5140-0001	<u>Historic Preservation Fund</u> Grants-In-Aid (to States)	33	37	51	IIIa, IIIa2
5140-0002	National Trust of Historic Preservation (Grants)	4	4	0	IIIa, IIIa2
5140-0003	Millennium Initiative Grants	0	0	50	IIIa, IIIa2
5169-0001	<u>Concessions Improvement Accounts</u> Concessions Improvement Accounts	22	24	24	IIa, IIa1 (Includes proposed legislation FY99:-1)
5431-0001	<u>Park Concessions Franchise Fees</u> Park Concessions Franchise Fees	0	0	25	IIa, IIa1 (Proposed Legislation)
8215-0001	<u>Construction (Trust Fund)</u> Cumberland Gap Tunnel	1	3	2	Ia, IIa (FY90 Appopr. to liquidate contract auth.)
8215-0002	George Washington Memorial Parkway	0	0	0	Ia, IIa (FY90 Appopr. to liquidate contract auth.)
8215-0003	Baltimore-Washington Parkway	0	5	0	Ia, IIa (FY90 Appopr. to liquidate contract auth.)
9924-0001	<u>Miscellaneous Permanent Appropriations</u> Educational Expenses, Children of Employees, Yellowstone National Park	1	1	1	Ia, Ib, IIa, IIb
9924-0002	National Maritime Heritage Grants	0	0	0	IIIa
9924-0003	Payment of Tax Losses for Land Acquired for Grand Teton National Park	0	0	0	Ia, Ib, IIa, IIb
9924-0004	Delaware Water Gap NRA, Route 201 Operation	0	0	0	Ia, Ib, IIa, IIb
9924-0005	Glacier Bay National Park Resources Protection	0	0	0	Ia, Ib
9972-0001	<u>Miscellaneous Trust Funds</u> National Park Service, Donations	18	18	18	Ia, IIa
9972-0002	Preservation, Birthplace of Abraham Lincoln, NPS	0	0	0	Ia